

LAND USE SERVICES

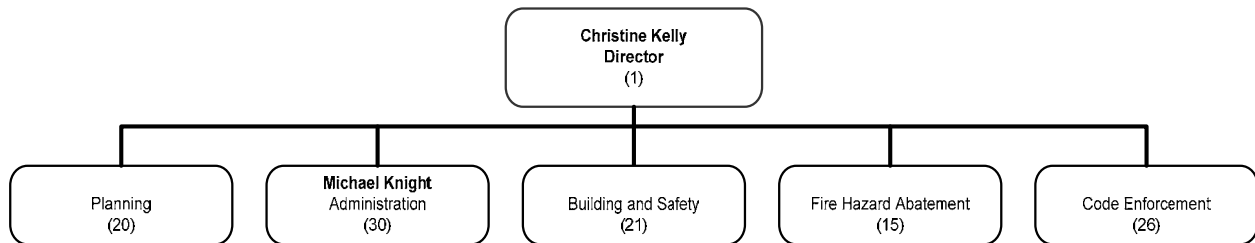
Christine Kelly

MISSION STATEMENT

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Implemented electronic filing of plan reviews with Building and Safety.
- Improved customer service response time with customers contacting Land Use Services.
- Implemented a new website making a large range of information from Land Use Services available to customers.
- 33,000 building permit inspections were completed and 2,600 plan reviews were filed with Building and Safety.
- 4,100 fire hazard abatements were performed and 540 citations were issued on properties throughout the County.



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**GOAL 1: PLANNING - IMPROVE THE PROCESSING TIME OF PROJECT DEVELOPMENT APPLICATIONS AND THE ENVIRONMENTAL REVIEWS TO BE CONSISTENT WITH THE PERMITS STREAMLINING ACT AND THE CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA).**

Objective: *Improve the processing time of project development applications and the environmental review to be consistent with the Permits Streamlining Act and CEQA.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of applications completed.	N/A	N/A	95%	95%	99%

In accordance with the permit Streamlining Act, jurisdictions must make a determination that an application for project development is complete and ready for processing within 30 calendar days of submission. Incomplete applications must be returned to the applicant with information specifying the deficiencies and corrective actions necessary for resubmission of a complete application.

In addition, CEQA requires an Initial Study be prepared for most discretionary projects submitted to the department in order to determine potential adverse environmental impacts. This will be accomplished through the continued streamlining of business processes within Planning as well as more effectively utilizing existing planning resources. Examples of this include implementing electronic filing of site plans and utilizing geographic information systems in a more efficient manner.

GOAL 2: BUILDING AND SAFETY - IMPROVE PERFORMANCE TARGET MEASURES FOR BUILDING AND SAFETY PLAN REVIEW COMPLETION TIMES.

Objective: *Perform plan reviews in the following time frames:*
Residential - 10 working days
Subdivisions and multi-residential - 20 working days
Grading and non-residential - 30 working days

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage of plan reviews completed within proposed time frames.	96%	95%	95%	95%	95%

Though the economy continues to improve, impacts to the building industry continue to be felt throughout the County. Consequently, though there has been an increase in the numbers of 2011-12 Building and Safety plan submittal, staffing levels continue to remain the same. In order to facilitate the high-level turnaround for plan submittal and review, contract services for specialized plan reviews have been facilitated to improve performance. With the addition of limited term staff, performance levels will continue to increase during workload peaks. Therefore, the 2012-13 target of plan review is achievable within specified time frames.

GOAL 3: CODE ENFORCEMENT AND FIRE HAZARD ABATEMENT - PERFORM A COMPREHENSIVE EVALUATION OF BUSINESS OPERATION IN CODE ENFORCEMENT AND FIRE HAZARD ABATEMENT.

Objective: *To improve efficiencies and performance with current levels of staffing and services provided and to perform an analysis of existing city contract and other similar services provided, such as graffiti abatement, to determine if additional efficiencies can be implemented.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Perform cost-benefit analysis on cost recovery of services provided.	N/A	N/A	N/A	N/A	95%

Code Enforcement and Fire Hazard Abatement perform services within County boundaries that are related to enforcement activities. Evaluation of a comprehensive review of business processes and seasonal activities will determine if more efficient processes can be implemented to increase overall response time and performance. This will include evaluations of existing city contracts for fire hazard abatement services provided by the County as well as analyzing performance on similar services, such as graffiti abatement. This will allow for a cost-benefit analysis to be performed on cost recovery of services provided.



SUMMARY OF BUDGET UNITS

2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget Staffing
General Fund					
Land Use Services - Administration	700,000	0	700,000		31
Land Use Services - Planning	8,154,674	2,100,618	6,054,056		20
Land Use Services - Building and Safety	3,844,567	3,305,184	539,383		21
Land Use Services - Code Enforcement	4,774,147	408,955	4,365,192		26
Land Use Services - Fire Hazard Abatement	1,883,471	1,626,270	257,201		15
Total General Fund	19,356,859	7,441,027	11,915,832		113

5-YEAR APPROPRIATION TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Administration	440,000	332,178	310,000	238,319	700,000
Planning	8,430,722	5,776,657	4,573,733	4,922,906	8,154,674
Building and Safety	10,244,406	4,453,544	3,230,783	3,481,434	3,844,567
Code Enforcement	4,993,795	4,041,900	3,817,881	4,631,393	4,774,147
Fire Hazard Abatement	2,851,163	2,092,551	1,797,208	2,040,062	1,883,471
Total	26,960,086	16,696,830	13,729,605	15,314,114	19,356,859

5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Administration	440,000	0	0	0	0
Planning	5,725,938	(197,352)	2,133,427	1,834,499	2,100,618
Building and Safety	10,244,406	743,573	3,061,417	4,656,377	3,305,184
Code Enforcement	560,300	371,295	701,773	458,747	408,955
Fire Hazard Abatement	2,851,163	1,255,609	2,024,251	1,894,881	1,626,270
Total	19,821,807	2,173,125	7,920,868	8,844,504	7,441,027

5-YEAR NET COUNTY COST TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
Administration	0	332,178	310,000	238,319	700,000
Planning	2,704,784	5,974,009	2,440,306	3,088,457	6,054,056
Building and Safety	0	3,709,971	169,366	(1,174,943)	539,383
Code Enforcement	4,433,495	3,670,605	3,116,108	4,172,646	4,365,192
Fire Hazard Abatement	0	836,942	(227,043)	145,181	257,201
Total	7,138,279	14,523,705	5,808,737	6,469,660	11,915,832



Administration

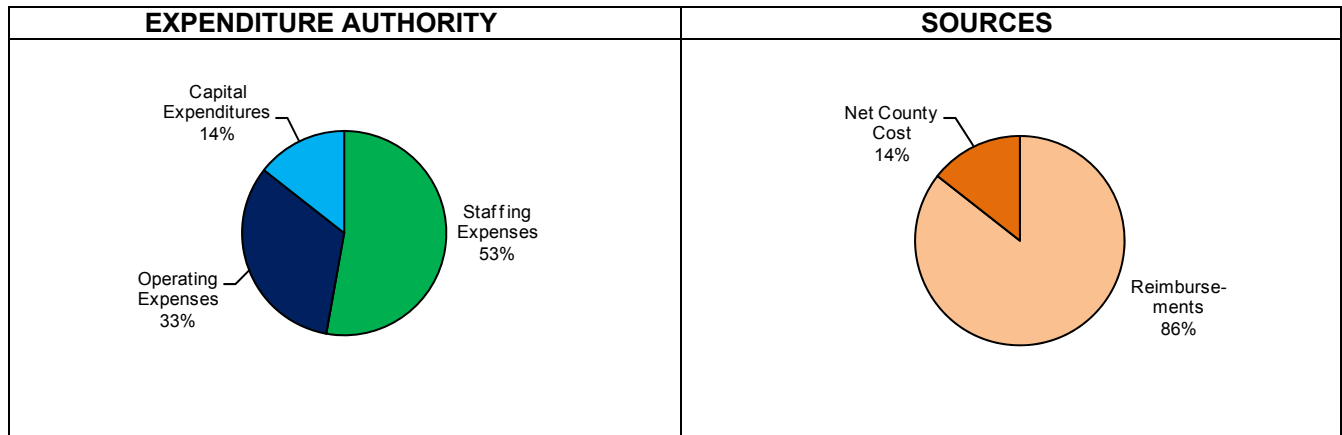
DESCRIPTION OF MAJOR SERVICES

The Administration Division provides centralized fiscal services, personnel, and customer service support to all divisions and offices throughout Land Use Services.

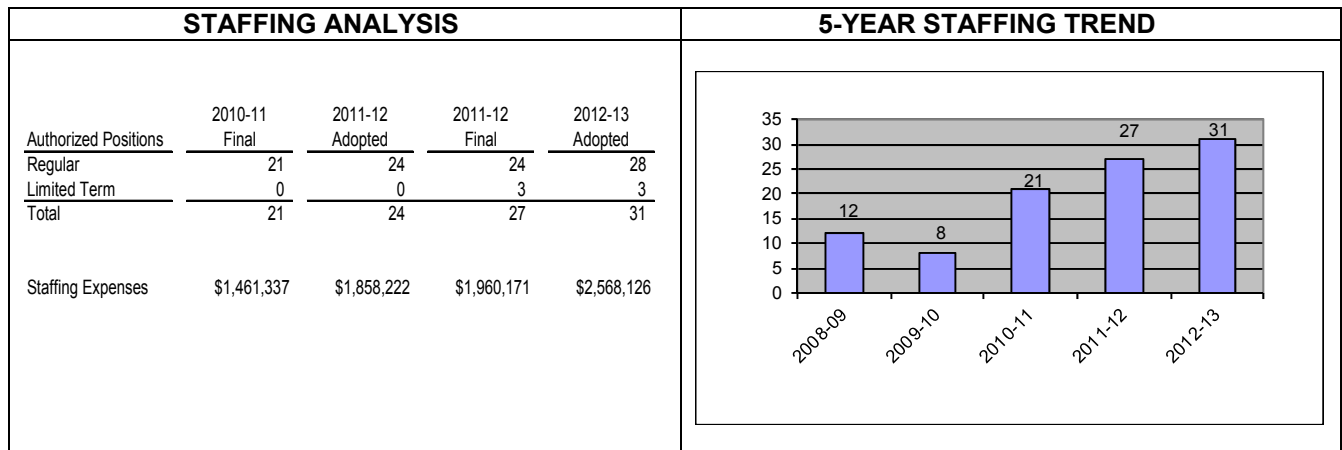
Budget at a Glance

Total Expenditure Authority	\$4,861,699
Total Sources	\$4,161,699
Net County Cost	\$700,000
Total Staff	31
Funded by Net County Cost	14%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Land Use Services-Administration
FUND: General

BUDGET UNIT: AAA LUS
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	990,729	1,183,621	1,461,337	1,954,371	1,960,171	2,568,126	607,955
Operating Expenses	1,630,160	1,683,671	1,960,480	1,994,056	2,013,744	1,593,573	(420,171)
Capital Expenditures	86,816	12,000	0	14,976	15,000	700,000	685,000
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,707,705	2,879,292	3,421,817	3,963,403	3,988,915	4,861,699	872,784
Reimbursements	(2,267,043)	(2,547,116)	(3,111,817)	(3,725,084)	(3,750,596)	(4,161,699)	(411,103)
Total Appropriation	440,662	332,176	310,000	238,319	238,319	700,000	461,681
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	440,662	332,176	310,000	238,319	238,319	700,000	461,681
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	440,662	332,176	310,000	238,319	238,319	700,000	461,681
				Budgeted Staffing	27	31	4

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses has a net increase of \$607,955 and adds 4 new positions: 2 Office Assistant III and 2 Land Use Technician II. Staffing expenses include increases in retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits.

Operating expenses of \$1,593,573 reflect a net decrease of \$420,171 primarily due to a Development Impact Fee contract of \$391,675 not being carried over to new fiscal year, and a reduction in COWCAP charges.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$2,568,126 fund 31 budgeted positions and make up the majority of the Department's expenditures. These expenses are vital to provide support to the other Land Use Services budget units. Additionally, Land Use Services Administration received net county cost of \$700,000 for the purchase of a new permitting system to replace the current permitting system.

Major operating expenses include COWCAP charges of \$769,488, computer hardware and software costs of \$214,975, central services and facilities maintenance expenses of \$107,102, and transfers out of \$285,352 of which \$275,281 is to fund 3 positions in Information Services Department (ISD) that support Land Use Services.

Capital expenditures include \$700,000 for the purchase of a new enterprise permitting system.

Reimbursements of \$4,122,673 represent payments from the divisions of Land Use Services for administrative, Customer Service Unit (CSU), and Call Center support. In addition, reimbursements from other County departments of \$39,026 are reflected for enterprise agreement costs.



STAFFING CHANGES AND OPERATIONAL IMPACT

The Department increased by 2 Office Assistant IIIs and 2 Land Use Technician IIs. These positions were transferred from Land Use Services – Code Enforcement and do not have an operational impact. Transferring support positions to Land Use Services – Administration ensures that the other divisions are charged for actual support.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	28	3	31	30	1	0	31
Total	28	3	31	30	1	0	31

Administration

Classification

1	Director of Land Use Services
1	Administrative Analyst III
1	Executive Secretary II
1	Administrative Supervisor I
2	Staff Analyst I
7	Office Assistant III
2	Fiscal Specialist
1	Payroll Specialist
2	Land Use Technician Supervisor
10	Land Use Technician II
3	Public Service Employee
31	Total



Planning

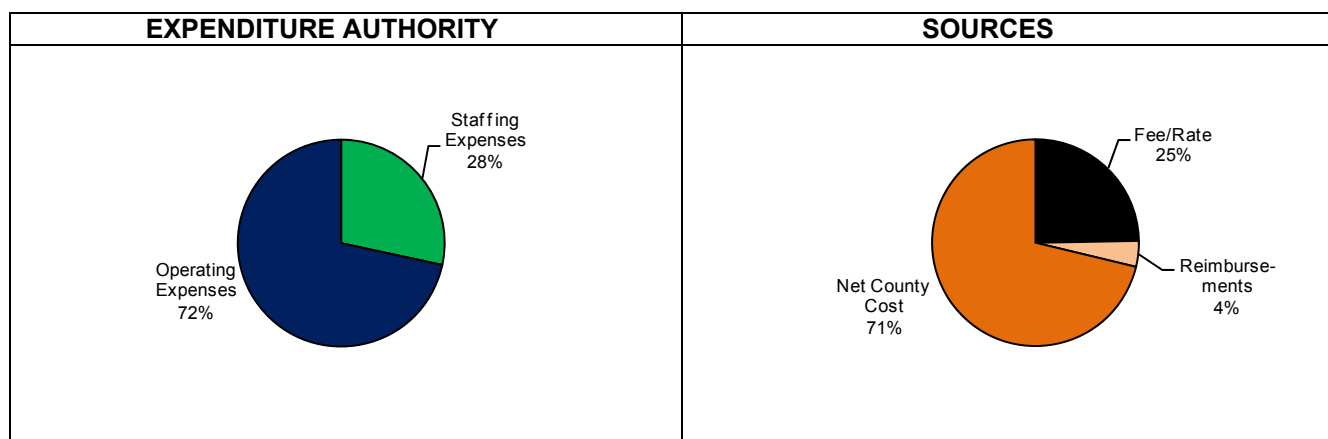
DESCRIPTION OF MAJOR SERVICES

The Planning Division oversees land use, housing, and community design. Planning facilitates the review, processing and approval of applications for land use and land divisions within the County unincorporated areas; oversees General Plan implementation, updates and annual reports as required by law; maintains, updates and interprets the Development Code; serves as the County lead for California Environmental Quality Act (CEQA) compliance; oversees the preparation of environmental reports for private and capital improvement projects; reviews and processes mining and reclamation plans in compliance with Surface Mining and Reclamation Act (SMARA); and conducts annual mine inspections to ensure adequate reclamation financial assurances for mining operations.

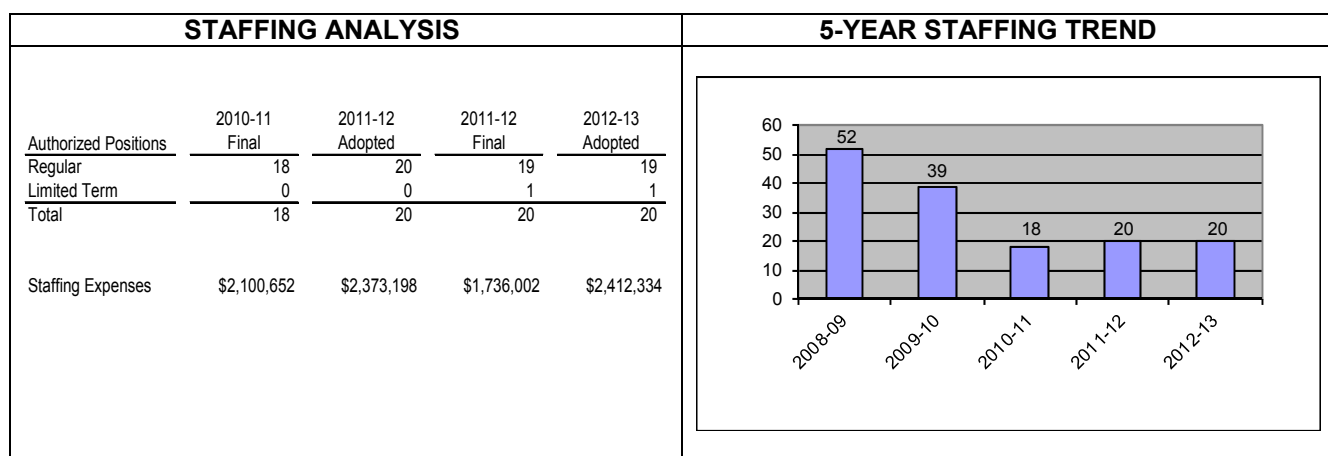
Budget at a Glance

Total Expenditure Authority	\$8,495,934
Total Sources	\$2,441,878
Net County Cost	\$6,054,056
Total Staff	20
Funded by Net County Cost	71%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Planning
 FUND: General

BUDGET UNIT: AAA PLN
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	3,834,602	3,607,422	2,100,652	1,686,490	1,736,002	2,412,334	676,332
Operating Expenses	2,923,445	2,366,456	2,756,716	3,174,754	3,257,568	6,083,600	2,826,032
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	6,758,047	5,973,878	4,857,368	4,861,244	4,993,570	8,495,934	3,502,364
Reimbursements	(46,574)	(197,219)	(283,634)	(94,208)	(70,664)	(341,260)	(270,596)
Total Appropriation	6,711,473	5,776,659	4,573,734	4,767,036	4,922,906	8,154,674	3,231,768
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	6,711,473	5,776,659	4,573,734	4,767,036	4,922,906	8,154,674	3,231,768
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	(101,950)	0	0	0	0	0	0
Fee/Rate	3,991,930	(201,768)	2,045,932	1,896,415	1,833,149	2,100,618	267,469
Other Revenue	21,057	4,419	87,495	1,375	1,300	0	(1,300)
Total Revenue	3,911,037	(197,349)	2,133,427	1,897,790	1,834,449	2,100,618	266,169
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	3,911,037	(197,349)	2,133,427	1,897,790	1,834,449	2,100,618	266,169
Net County Cost	2,800,436	5,974,008	2,440,307	2,869,246	3,088,457	6,054,056	2,965,599
Budgeted Staffing					20	20	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2,412,334 fund 20 budgeted positions. A net increase of \$676,332 is primarily due to the 2011-12 final budget reflecting salary savings due to vacancies, retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits.

Operating expenses of \$6,083,600 reflect a net increase over the prior year of \$2,826,032, primarily due to professional services that result from development projects such as general plan and development code updates, specific plans, and other major development projects. Additional costs include legal notices, publications, Planning Commission consulting costs, outside legal counsel costs for the Cadiz project, COWCAP charges, central service and facilities maintenance costs, and other general operating expenses. In addition, operating expenses include \$1,651,627 for administrative and customer service support reimbursed to the Administration Division.

Reimbursements of \$341,260 reflect a net increase of \$270,596 due to a reimbursement from the First District to offset the cost for the Helendale Environmental Impact Report.

Departmental revenue of \$2,100,618 reflects a net increase of \$266,169 due primarily to increasing budgeted current services revenue to reflect current trend.

Net county cost is increasing by \$2,965,599 primarily due to the need for professional services for program support for development code and general plan updates, specific plans, and other major development projects.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses and outside consultant services make up the majority of the Department's expenditures. These expenses are necessary to ensure that planning projects are reviewed and completed in a timely manner to facilitate and reduce the time needed for development projects to begin. Revenues are primarily a result of actual staff time reimbursed by planning projects.



STAFFING CHANGES AND OPERATIONAL IMPACT

In 2011-12, there were 20 budgeted positions and there are no current staffing changes for the 2012-13 budget. There are currently 4 vacant positions that the Department is planning to fill during the fiscal year.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Planning	19	1	20	16	4	0	20
Total	19	1	20	16	4	0	20

Planning	
Classification	
1	Planning Director
1	Planning Director extra help
1	Planning Manager
1	Secretary I
3	Supervising Planner
11	Planner III
1	Planner I
1	Engineering Geologist
20	

Building and Safety

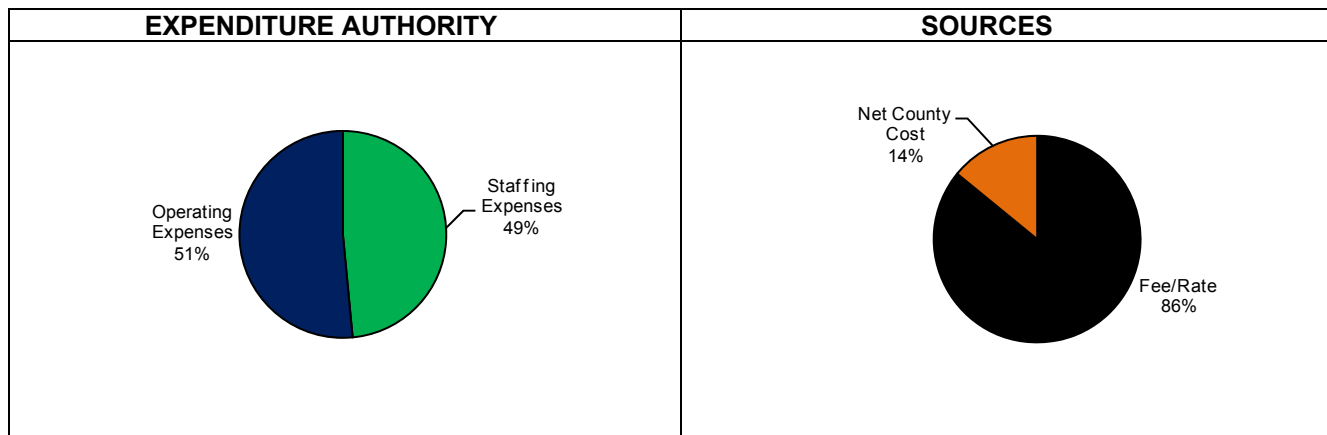
DESCRIPTION OF MAJOR SERVICES

Building and Safety administers construction and occupancy standards to safeguard life, health, and property in the unincorporated areas of the County. This Division applies state law and County ordinances and inspects the construction, alteration, relocation, demolition, repair, occupancy, and use of buildings and structures to ensure compliance.

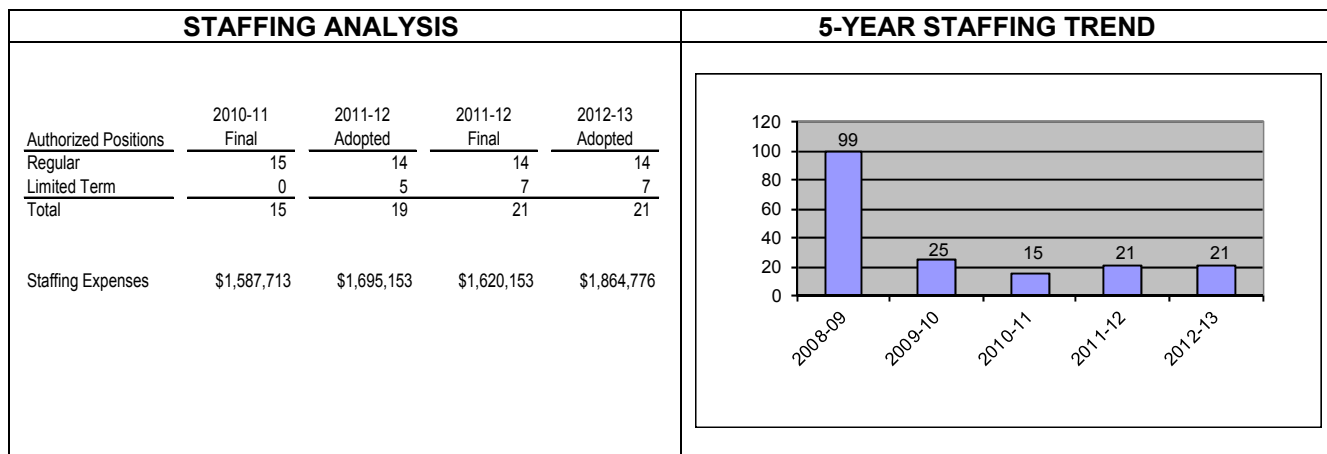
Budget at a Glance

Total Expenditure Authority	\$3,844,567
Total Sources	\$3,305,184
Net County Cost	\$539,383
Total Staff	21
Funded by Net County Cost	14%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Building and Safety
 FUND: General

BUDGET UNIT: AAA BNS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	5,260,363	3,066,746	1,587,713	1,598,622	1,620,153	1,864,776	244,623
Operating Expenses	2,511,251	1,424,482	1,712,560	1,743,784	1,861,281	1,979,791	118,510
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	7,771,614	4,491,228	3,300,273	3,342,406	3,481,434	3,844,567	363,133
Reimbursements	0	(37,685)	(69,492)	0	0	0	0
Total Appropriation	7,771,614	4,453,543	3,230,781	3,342,406	3,481,434	3,844,567	363,133
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	7,771,614	4,453,543	3,230,781	3,342,406	3,481,434	3,844,567	363,133
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	7,319,357	695,508	2,903,488	4,699,011	4,643,377	3,292,074	(1,351,303)
Other Revenue	49,541	48,064	21,688	12,354	13,000	13,110	110
Total Revenue	7,368,898	743,572	2,925,176	4,711,365	4,656,377	3,305,184	(1,351,193)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	7,368,898	743,572	2,925,176	4,711,365	4,656,377	3,305,184	(1,351,193)
Net County Cost	402,716	3,709,971	305,605	(1,368,959)	(1,174,943)	539,383	1,714,326
Budgeted Staffing					21	21	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1,864,776 fund 21 budgeted positions, of which 7 positions are limited term. This appropriation has a net increase of \$244,623, which represents additional staffing expenses for plan review of the Molycorp expansion project, retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits.

Operating expenses of \$1,979,191 reflect a net increase of \$118,510, which is primarily due to an increase in cost allocation for Customer Service Unit (CSU) and Call Center support in Land Use Services Administration as a result of implementing time tracking system. Other expenses include vehicle charges, professional services required for specialized plan review, transfers out for administrative support, computer hardware and software costs, central computer charges and facilities management charges, and COWCAP charges.

Departmental revenue of \$3,305,184 primarily represents permit and plan review fees collected for construction permits. The sustained downturn in the real estate market continues to have an impact on the demand for building-related services, there continues to be a slight decrease in Division revenue that is anticipated to decrease by \$1,351,193. This decrease is primarily related to the anticipated slowdown of the Molycorp project. The Mountain Pass mine is a world-class rare earth mine operated by Molycorp Minerals, LLC. Current activities include site modifications to relocate the plant facilities, add a Combined Heat and Power Plant, improve the efficiency of its recovery systems and install Salt Recovery and Recycling Facilities.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses and transfers out make up the majority of the Department's expenditures. These expenses are necessary to keep up with current building permit and plan review demands. Revenues are comprised primarily of permit and plan review fees.



STAFFING CHANGES AND OPERATIONAL IMPACT

There are no staffing changes for 2012-13.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Building and Safety	14	7	21	18	3	0	21
Total	14	7	21	18	3	0	21

Building and Safety

Classification

1	Building Official
1	Regional Building Insp Supervisor
4	Building Inspector III
13	Building Inspector II
1	Contract Engineering Geologist
1	Contract Building Inspector
21	Total



Code Enforcement

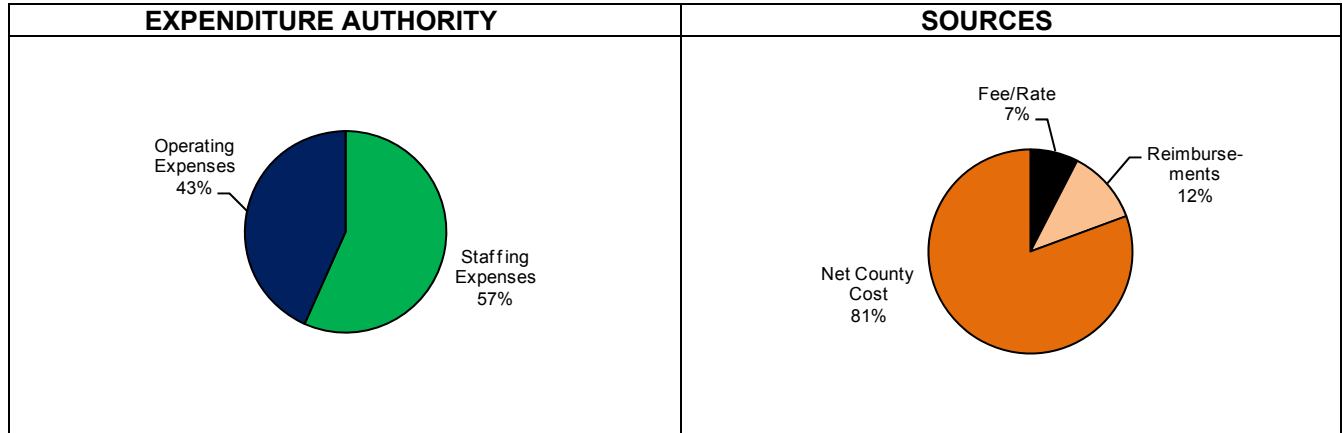
DESCRIPTION OF MAJOR SERVICES

Code Enforcement administers programs designed to protect the public's safety, welfare, and property through enforcement of County ordinances and state laws related to housing and property.

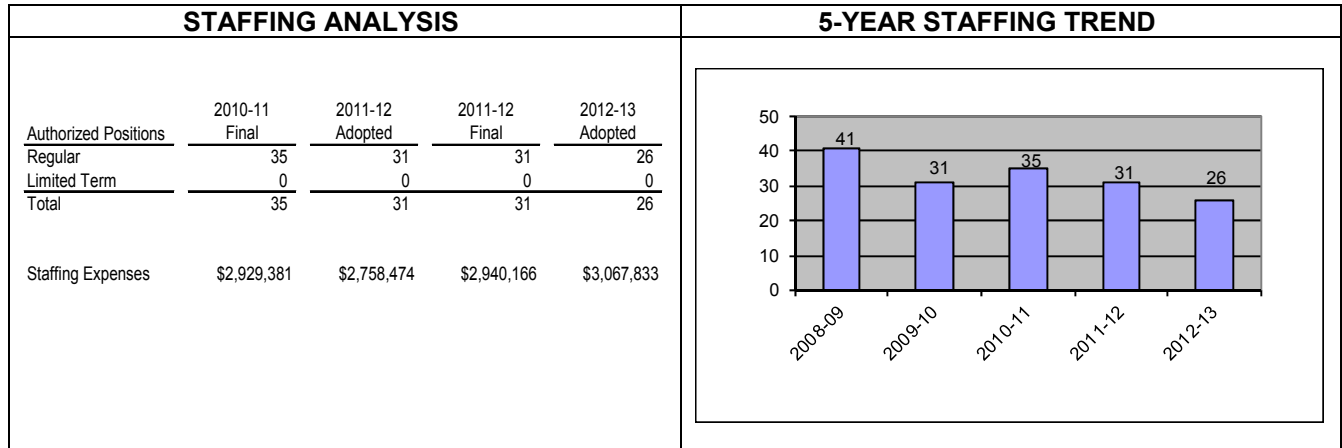
Budget at a Glance

Total Expenditure Authority	\$5,413,468
Total Sources	\$1,048,276
Net County Cost	\$4,365,192
Total Staff	26
Funded by Net County Cost	81%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Code Enforcement
 FUND: General

BUDGET UNIT: AAA CEN
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	3,242,297	2,729,492	2,929,381	2,878,333	2,940,166	3,067,833	127,667
Operating Expenses	1,671,506	2,126,090	1,534,049	2,064,049	2,112,225	2,345,635	233,410
Capital Expenditures	0	28,643	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,913,803	4,884,225	4,463,430	4,942,382	5,052,391	5,413,468	361,077
Reimbursements	(189,229)	(847,871)	(676,997)	(403,423)	(420,998)	(639,321)	(218,323)
Total Appropriation	4,724,574	4,036,354	3,786,433	4,538,959	4,631,393	4,774,147	142,754
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,724,574	4,036,354	3,786,433	4,538,959	4,631,393	4,774,147	142,754
Departmental Revenue							
Taxes	30,996	376	25,356	2,608	2,600	0	(2,600)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	30,158	0	0	0	0	0
Fee/Rate	235,211	296,853	668,949	466,158	455,347	408,955	(46,392)
Other Revenue	66,977	38,344	7,468	834	800	0	(800)
Total Revenue	333,184	365,731	701,773	469,600	458,747	408,955	(49,792)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	333,184	365,731	701,773	469,600	458,747	408,955	(49,792)
Net County Cost	4,391,390	3,670,623	3,084,660	4,069,359	4,172,646	4,365,192	192,546
				Budgeted Staffing	31	26	(5)

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3,067,833 fund 26 budgeted positions. This appropriation has a net increase of \$127,667 primarily due to increases in retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits. Other operational changes include the transfer of 2 Office Assistant III's and 2 Land Use Technician II's to Land Use Services Administration Customer Service Unit and the deletion of 1 Code Enforcement Officer II position.

Operating expenses of \$2,345,635 reflect a net increase of \$233,410, which is primarily due to an increase in costs allocated to the department from the Customer Service Unit (CSU) and Call Center in Land Use Services - Administration. Major expenditures include vehicle expenses, graffiti and blight abatement services, central mail processing for administrative citations, central computer, facilities maintenance, COWCAP charges, County Counsel costs, and other general operating expenses.

Reimbursements of \$639,321 reflect a net increase of \$218,323 from the prior year primarily due to funding from Community Development Block Grant for demolition and blight abatement services and Flood Control for Off Highway Vehicle (OHV) enforcement reimbursements.

Departmental revenue of \$408,955 reflects a decrease of \$49,792 from the prior year primarily due to budgeting \$150,000 from Flood Control for Off Highway Vehicle enforcements in reimbursements and not fee/rate revenue.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing, vehicle services charges, County Counsel costs associated with Medical Marijuana enforcement, and graffiti abatement contracts make up the majority of the budget unit's expenditures. These expenditures are necessary to effectively respond to complaints from citizens and business owners within the enforceable areas. Revenue is comprised primarily of administrative citations.



STAFFING CHANGES AND OPERATIONAL IMPACT

In 2011-12, staffing was 31 and is decreasing to 26 in 2012-13. This is due to 2 Office Assistant II's and 2 Land Use Service Technician II's being transferred to the Land Use Services Administration budget unit. This move has no impact on operation, as these positions will still assist in Code Enforcement functions and their costs will be allocated based on actual activity. This decrease also reflects the deletion of 1 vacant Code Enforcement Supervisor position.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Code Enforcement	26	0	26	25	1	0	26
Total	26	0	26	25	1	0	26

Code Enforcement

Classification

- 1 Code Enforcement Chief
- 1 Program Manager-Code Enforcement
- 3 Code Enforcement Supervisor
- 10 Code Enforcement Officer II
- 7 Code Enforcement Officer III
- 2 Land Use Technician II
- 1 Secretary I
- 1 Office Assistant III

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Fire Hazard Abatement

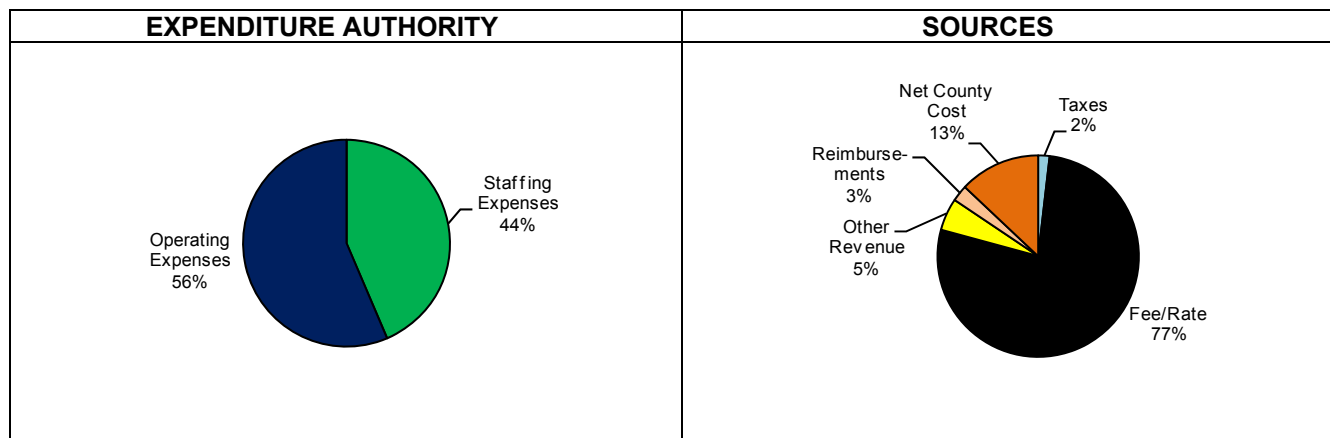
DESCRIPTION OF MAJOR SERVICES

Fire Hazard Abatement enforces the Fire and Hazardous Trees Ordinance in the unincorporated portions of the County and provides contract services to specified cities and fire districts within the County.

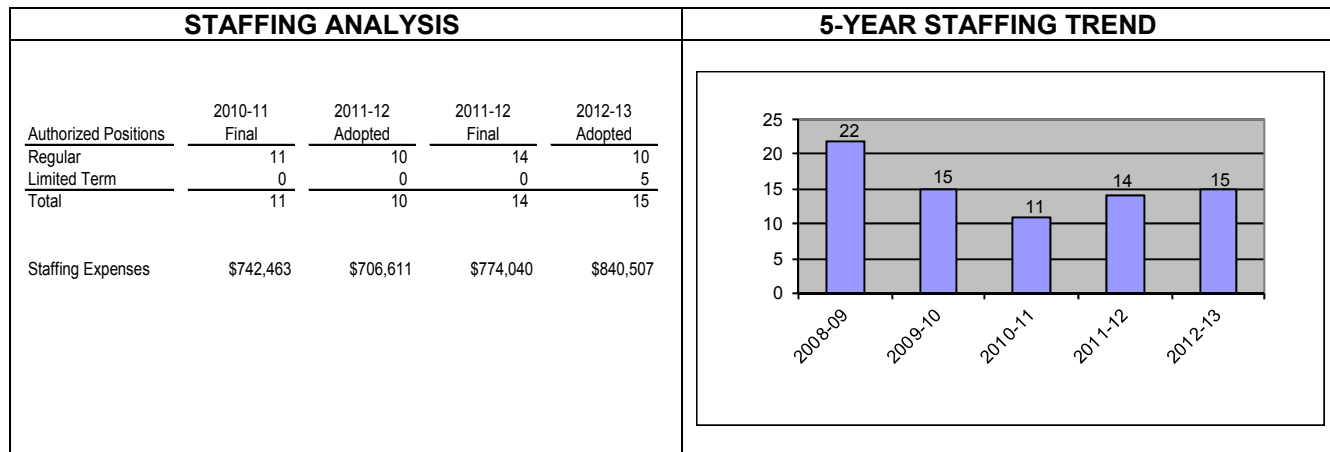
Budget at a Glance

Total Expenditure Authority	\$1,928,471
Total Sources	\$1,671,270
Net County Cost	\$257,201
Total Staff	15
Funded by Net County Cost	13%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Land Use Services - Fire Hazard Abatement
FUND: General

BUDGET UNIT: AAA WAB
FUNCTION: Public Protection
ACTIVITY: Protective Inspection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	1,455,322	1,062,948	742,463	752,641	774,040	840,507	66,467
Operating Expenses	1,170,137	1,029,601	1,081,553	1,190,646	1,250,022	1,087,964	(162,058)
Capital Expenditures	0	0	0	15,605	16,000	0	(16,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,625,459	2,092,549	1,824,016	1,958,892	2,040,062	1,928,471	(111,591)
Reimbursements	0	0	(26,808)	0	0	(45,000)	(45,000)
Total Appropriation	2,625,459	2,092,549	1,797,208	1,958,892	2,040,062	1,883,471	(156,591)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,625,459	2,092,549	1,797,208	1,958,892	2,040,062	1,883,471	(156,591)
Departmental Revenue							
Taxes	30,932	46,040	47,160	54,346	54,000	35,000	(19,000)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	(978,722)	1,196,701	1,800,974	1,650,089	1,617,473	1,491,270	(126,203)
Other Revenue	(2,364)	6,165	176,117	204,092	223,408	100,000	(123,408)
Total Revenue	(950,154)	1,248,906	2,024,252	1,908,527	1,894,881	1,626,270	(268,611)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	(950,154)	1,248,906	2,024,252	1,908,527	1,894,881	1,626,270	(268,611)
Net County Cost	3,575,613	843,643	(227,044)	50,365	145,181	257,201	112,020
Budgeted Staffing					14	15	1

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$840,507 fund 15 budgeted positions, of which 5 are limited term. This appropriation has a net increase of \$66,467 from the prior fiscal year final budget, which reflects the addition of 1 Code Enforcement Officer II being reinstated. Staffing expenses include increases in retirement costs, merit increases, earned leave requirements, and overall increases in employee benefits.

Operating expenses of \$1,087,964 reflect a net decrease of \$162,058. This decrease is primarily due to a decrease in agricultural services for general abatements and the completion of the Forest Care Program.

Reimbursements of \$45,000 are from community development block grants from the Economic Development Agency for Fire Hazard Abatement services for County-owned property.

Departmental revenue of \$1,626,270 reflects a net decrease of \$268,611, which is primarily due to a reduction in Red Cross grant revenue and administrative citation revenue.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses, weed abatement contracts, and vehicle services charges represent the majority of Fire Hazard Abatement's expenditures for 2012-13. These expenses are necessary to identify and mitigate fire hazard risks. Revenue sources are primarily contracts with cities and fire districts (\$278,569), administrative citations (\$125,000), and charges to property owners for abatement services (\$805,703).



STAFFING CHANGES AND OPERATIONAL IMPACT

In 2011-12 budgeted staffing was 14 and is now 15 for 2012-13, which was the result of 1 Code Enforcement Officer II being reinstated.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Fire Hazard Abatement	10	5	15	12	3	0	15
Total	10	5	15	12	3	0	15

Fire Hazard Abatement

Classification

- 5 Code Enforcement Field Assistant
- 1 Fiscal Specialist
- 1 Code Enforcement Supervisor
- 2 Code Enforcement Officer II
- 1 Code Enforcement Officer III
- 5 Public Service Employee
- 15 Total

